

BUILDINGS & GROUNDS

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$498,054	\$541,264	\$453,954	\$469,494	\$488,037	\$18,543	3.95

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. Converts one part-time custodial position to full-time

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual Qn	Department	County Admin	Adopted
		2007/2008	2008/2009	2009/2010	Budget	2011/01	Request	Recommends	Budget
043000	* BUILDINGS & GROUNDS *								
043000-1100	SALARIES & WAGES REGULAR	86,362	88,089	88,089	88,089	58,726	107,829	107,829	
043000-1200	OVER-TIME SALARIES	6,990	6,999	7,000	7,000	4,972	7,000	7,000	
043000-1300	PART-TIME SALARIES	13,040	13,021	12,365	12,396	8,116			
043000-1350	INMATE LABOR PART-TIME	16,706	19,129	21,367	18,025	14,464	19,000	19,000	
043000-2100	FICA	9,159	9,465	9,556	9,601	6,381	10,238	10,238	
043000-2210	RETIREMENT	5,605	8,650	9,285	9,937	6,624	12,163	12,163	
043000-2215	RETIREMENT - EMPLOYEE SHARE	4,318	4,405	4,405	4,404	2,936	5,391	5,391	
043000-2300	HOSPITAL PLAN	11,295	11,693	12,922	14,220	9,480	21,924	21,924	
043000-2400	GROUP INSURANCE	864	722	522	978	164	302	302	
043000-2500	INSURANCE MISC & REIMB	794	385						
043000-2600	UNEMPLOYMENT INSURANCE	201	267	380		100			
043000-2700	WORKER'S COMPENSATION	2,234	2,510	2,432		1,911			
043000-2800	VACCINATIONS								
043000-3120	CONTRACTUAL/CUSTODIAN								
043000-3170	CONTRACTUAL SERVICES	13,965	13,370	13,863	13,500	8,373	13,500	13,500	
043000-3310	REPAIR & MAINTENANCE	18,327	48,777	11,960	15,000	3,873	14,000	14,000	
043000-3320	MAINTENANCE SERVICE CONTRACTS	20,320	19,498	20,742	19,000	19,373	19,000	19,000	
043000-3600	ADVERTISING	140							
043000-5110	ELECTRICAL SERVICES	71,317	84,365	69,554	70,000	44,209	70,000	70,000	
043000-5120	HEATING SERVICES	14,928	12,515	14,448	12,000	13,386	12,000	12,000	
043000-5130	WATER & SEWER	30,140	31,160	30,161	31,854	21,276	32,500	32,500	
043000-5140	GAS SERVICE	33,354	30,930	31,822	30,000	22,490	30,000	30,000	
043000-5210	POSTAL SERVICES	125	125	125	125	125	125	125	
043000-5230	TELECOMMUNICATIONS	11,389	11,214	11,517	12,000	6,611	12,000	12,000	
043000-5241	TELECOM-SOC SER/HEALTH	8,050	8,106	7,883		4,671			
043000-5500	TRAVEL	172							
043000-6001	OFFICE SUPPLIES	731	1,038	847	600	493	600	600	
043000-6005	HOUSEKEEPING & JANITORIAL SUPP	9,703	10,878	7,886	9,000	7,431	9,000	9,000	
043000-6007	REPAIR & MAINTENANCE SUPPLIES	16,355	14,356	17,135	12,000	7,099	12,000	12,000	
043000-6008	GASOLINE/LIBRARY					722			
043000-6009	VEHICLE SUPPLIES/GASOLINE	6,305	4,680	4,762	4,000	3,818	5,700	5,700	
043000-6010	GAS/SR SERVICES-SUFFOLK HD					1,849			
043000-6011	UNIFORMS & WEARING APPAREL	11,089	10,873	11,042	9,932	7,404	9,932	9,932	
043000-6014	OTHER OPERATING SUPPLIES	114		623					
043000-8105	COUNTY BUILDINGS REPAIR	67,084	59,453	17,344	52,000		50,000	50,000	
043000-8106	MOTOR VEHICLES								
043000-8201	EQUIPMENT	3,046	10,759	10,085	10,000	3,516	10,000	10,000	
043000-8400	FIXED ASSETS								
043000-9120	EQUIPMENT LEASE PURCHASE	3,832	3,832	3,832	3,833	2,874	3,833	3,833	
	--TOTAL DEPARTMENT--	498,054	541,264	453,954	469,494	293,467	488,037	488,037	
TOTAL - * BUILDINGS & GROUNDS *		498,054	541,264	453,954	469,494	293,467	488,037	488,037	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
BUILDINGS & GROUNDS								
GLORIA MASON	CUSTODIAN	11/16/98	12	11	18,322	28,398	19,974	20,240
JACKIE VICK	FACILITIES MAINTENANCE SUPERVISOR	10/12/98	12	22	31,336	48,570	49,427	50,086
ANN DARDEN	CUSTODIAN	07/01/05	6	11	18,322	28,398	18,688	18,937
LINDA MITCHELL	CUSTODIAN	07/01/11	0	11	18,322	28,398	18,322	18,566
								107,829

** To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure	Expenditure	Expenditure	Adopted	Actual Dn	Department	County Admin	Adopted
		2007/2008	2008/2009	2009/2010	Budget	2010/12	Request	Recommends	Budget
043000	* BUILDINGS & GROUNDS *								
043000-1100	SALARIES & WAGES REGULAR	86,362	88,089	88,089	88,089	44,045	107,829	107,829	
043000-1200	OVER-TIME SALARIES	6,990	6,999	7,000	7,000	3,671	7000	7000	
043000-1300	PART-TIME SALARIES	13,040	13,021	12,365	12,396	6,162	0	0	
043000-1350	INMATE LABOR PART-TIME	16,706	19,129	21,367	18,025	10,810	19,000	19,000	
043000-2100	FICA	9,159	9,465	9,556	9,601	4,783	10,238	10,238	
043000-2210	RETIREMENT	5,605	8,650	9,285	9,937	4,968	12,163	12,163	
043000-2215	RETIREMENT - EMPLOYEE SHARE	4,318	4,405	4,405	4,404	2,202	5,391	5,391	
043000-2300	HOSPITAL PLAN	11,295	11,693	12,922	14,220	7,110	21,924	21,924	
043000-2400	GROUP INSURANCE	864	722	522	978	123	302	302	
043000-2500	INSURANCE MISC & REIMB	794	385				0	0	
043000-2600	UNEMPLOYMENT INSURANCE	201	267	380		57	0	0	
043000-2700	WORKER'S COMPENSATION	2,234	2,510	2,432		1,911	0	0	
043000-2800	VACCINATIONS						0	0	
043000-3120	CONTRACTUAL/CUSTODIAN						0	0	
043000-3170	CONTRACTUAL SERVICES	13,965	13,370	13,863	13,500	8,373	13,500	13,500	
043000-3310	REPAIR & MAINTENANCE	18,327	48,777	11,960	15,000	1,863	14,000	14,000	
043000-3320	MAINTENANCE SERVICE CONTRACTS	20,320	19,498	20,742	19,000	9,666	19,000	19,000	
043000-3600	ADVERTISING	140					0	0	
043000-5110	ELECTRICAL SERVICES	71,317	84,365	69,554	70,000	33,721	70,000	70,000	
043000-5120	HEATING SERVICES	14,928	12,515	14,448	12,000	3,934	12,000	12,000	
043000-5130	WATER & SEWER	30,140	31,160	30,161	31,854	16,273	32,500	32,500	
043000-5140	GAS SERVICE <i>Propane</i>	33,354	30,930	31,822	30,000	9,674	30,000	30,000	
043000-5210	POSTAL SERVICES	125	125	125	125	125	125	125	
043000-5230	TELECOMMUNICATIONS	11,389	11,214	11,517	12,000	4,729	12,000	12,000	
043000-5241	TELECOM-SOC SER/HEALTH	8,050	8,106	7,883		3,390	0	0	
043000-5500	TRAVEL	172					0	0	
043000-6001	OFFICE SUPPLIES	731	1,038	847	600	153	600	600	
043000-6005	HOUSEKEEPING & JANITORIAL SUPP	9,703	10,878	7,886	9,000	5,782	9,000	9,000	
043000-6007	REPAIR & MAINTENANCE SUPPLIES	16,355	14,356	17,135	12,000	4,947	12,000	12,000	
043000-6008	GASOLINE/LIBRARY					1,091	0	0	
043000-6009	VEHICLE SUPPLIES/GASOLINE	6,305	4,680	4,762	4,000	2,849	5700	5700	
043000-6010	GAS/SR SERVICES-SUFFOLK HD					2,217	0	0	
043000-6011	UNIFORMS & WEARING APPAREL <i>Unifirst</i>	11,089	10,873	11,042	9,932	5,218	9932	9932	
043000-6014	OTHER OPERATING SUPPLIES	114		623			0	0	
043000-8105	COUNTY BUILDINGS REPAIR	67,084	59,453	17,344	52,000		50,000	50,000	
043000-8106	MOTOR VEHICLES						0	0	
043000-8201	EQUIPMENT	3,046	10,759	10,085	10,000	2,835	10,000	10,000	
043000-8400	FIXED ASSETS						0	0	
043000-9120	EQUIPMENT LEASE PURCHASE <i>mail machine</i>	3,832	3,832	3,832	3,833	1,916	3833	3833	
--TOTAL DEPARTMENT--		498,054	541,264	453,954	469,494	204,598			

E. Mason - S - 535
 J. Vick - D - 757
 A. Darden - N/A - 0
 L. Mitchell - S - 535
 1827
 x 12
 21,924

2-219

TOTAL - * BUILDINGS & GROUNDS *

498,054 541,264 453,954 469,494 204,598

488,037 488,037